

140 - AIR QUALITY IMPROVEMENT

Operational Summary

Description:

The Air Quality Improvement Fund (Fund 140) was established pursuant to passage of the 1988 California Clean Air Act for the purpose of promoting programs in Orange County that reduce air pollution from motor vehicles. Its primary funding source are AB 2766 funds provided by the State of California. The County of Orange receives approximately \$104,791 per year in subvention funds from the South Coast AQMD as part of the AB 2766 program.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	160,415
Total Recommended FY 2004-2005 Budget:	399,746
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- In FY 2004-05 in Orange County, Fund 140 will be used to support projects in the following three categories:
- Employee Rideshare/Transit and Air Quality Planning (The objective of this program is to encourage alternatives to single occupancy vehicle trips. Candidate projects may include employee rideshare program, transit subsidy, commuter rail/Metrolink/bus/carpool incentive program, commuter/public information/outreach, guaranteed return trip program, etc.);
- Alternative fuel vehicles such as electricity, propane, methanol and compressed natural gas. (Candidate projects may include use of electric cars, trucks, buses, electric vehicle charging stations, bicycles, etc.)

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
COMPLIANCE WITH AB2766. What: Air Quality improvements is funded by Fund 140 for benefit of County operations & employees. Why: Activities lead to higher quality of life for OC residents & comply with Air District guidelines.	Eligible projects have been funded consistent with Board policies and State parameters.	Funding will continue in accordance with program parameters.	Successfully supported the implementation of various rideshare programs in coordination with CEO/HR including Metrolink, Vanpool, and Guaranteed Return Trip Rideshare Program.

FY 2003-2004 Key Project Accomplishments:

- Completed the 2004 5-year Strategic Financial Plan Forecasts.
- Sustained an Employee Rideshare Program administered by the County Executive Office (CEO).
- Promoted public awareness of reduction projects to reduce motor vehicle emissions.
- Provided public education/rideshare events through verbal and written communication.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This Fund is consistent with the County strategic financial plan.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	419,275	425,049	434,805	399,746	(35,059)	-8.06
Total Requirements	96,399	425,049	160,415	399,746	239,331	149.19
Balance	322,876	0	274,390	0	(274,390)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Air Quality Improvement in the Appendix on page 545.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 5,395	\$ 5,373	\$ 3,636	\$ 3,636	\$ 0	0.00%
Intergovernmental Revenues	74,512	95,000	106,573	120,000	13,427	12.60
Miscellaneous Revenues	45,693	1,800	1,720	1,720	0	0.00
Total FBA	205,524	322,876	322,876	274,390	(48,486)	-15.02
Reserve For Encumbrances	88,151	0	0	0	0	0.00
Total Revenues	419,275	425,049	434,805	399,746	(35,059)	-8.06
Services & Supplies	46,399	425,049	160,415	399,746	239,331	149.19
Other Charges	50,000	0	0	0	0	0.00
Total Requirements	96,399	425,049	160,415	399,746	239,331	149.19
Balance	\$ 322,876	\$ 0	\$ 274,390	\$ 0	\$ (274,390)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).